

Department of the Navy
Operation and Maintenance, Navy
2B1G Aircraft Activations/Inactivations
FY 2005 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed:

The aircraft activations/inactivations program removes aircraft from active service, and then prepares and maintains these aircraft for either later potential mobilization or disposal through scrapping and sales. This program also funds special tooling storage and demilitarization of aircraft.

The extent of initial preservation efforts depends on the particular airframe, its physical condition, and its potential for future reuse in the active fleet. Aircraft in storage receive periodically scheduled planned maintenance.

This program also provides for the disposal of stricken aircraft and the reclamation of obsolete and damaged ground support equipment, tools, and production gear.

II. Force Structure Summary:

Inactive aircraft storage provides maintenance, storage, and associated support for approximately 1,737 inactive aircraft at Davis-Monthan AFB, Tucson, Arizona.

Department of the Navy
Operation and Maintenance, Navy
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Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

			FY 2004		
	FY 2003	Budget		Current	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
	3,402	8,217	8,153	8,153	7,619

B. Reconciliation Summary

	<u>Change</u>	<u>Change</u>
	<u>FY 2004/2004</u>	<u>FY 2004/2005</u>
Baseline Funding	8,217	8,153
Congressional Adjustments - Distributed	0	0
Congressional Adjustments - Undistributed	0	0
Adjustments to Meet Congressional Intent	0	0
Congressional Adjustments - General Provisions	-64	0
Subtotal Appropriation Amount	8,153	0
Across-the-board Reduction (Rescission)	0	0
Emergency Supplemental Carryover	0	0
Program Changes (Current Year to Current Year)	0	0
Subtotal Baseline Funding	8,153	0
Anticipated Supplemental	0	0
Reprogrammings	0	0
Price Change	0	548
Functional Transfers	0	0
Program Changes	0	-1,082
Normalized Current Estimate	8,153	0
Current Estimate	0	7,619

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Department of the Navy
Operation and Maintenance, Navy
2B1G Aircraft Activations/Inactivations
FY 2005 President's Budget Submission
Exhibit OP-5

C. Reconciliation of Increases and Decreases

1. FY 2004 President Budget Request.		8,217
2. Congressional Adjustment (General Provision).		-64
a) Sec. 8094: Management Improvements	-25	
b) Sec. 8126: Economic Assumptions	-39	
3. FY 2004 Appropriated Amount.		8,153
4. Baseline Funding (subtotal).		8,153
5. Revised FY 2004 Current Estimate.		8,153
6. Normalized Current Estimate for FY 2004.		8,153
7. FY 2005 Price Change.		548
8. Program Growth in FY 2005.		1,692
a) Increase associated with Demilitarization of aircraft costs.	1,218	
b) Funding to provide for 38 additional planned aircraft represervations.	474	
9. Program Decrease in FY 2005.		-2,774
a) Reduction in-storage maintenance costs.	-199	
b) Decrease associated with 81 less Storage Inputs (reserves) requirements.	-2,575	
10. FY 2005 Budget Request.		7,619

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Exhibit OP-5

IV. Performance Criteria and Evaluation Summary :

	FY03	FY04	FY05
Aircraft Activations/Inactivations	Units	Units	Units
Storage Inputs, Reserves	62	198	117
Represervation	1	26	64

Department of the Navy
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2B1G Aircraft Activations/Inactivations
FY 2005 President's Budget Submission
Exhibit OP-5

V. Personnel Summary :

	FY 2003	FY 2004	Change	
End Strength	ES	ES	FY 2004 to	FY 2005
			FY 2005	ES
TOTAL CIVPERS	0	0	0	0
Enlisted (USN)	2	2	0	2
TOTAL MILPERS	2	2	0	2

	FY 2003	FY 2004	Change	
Workyears	WY	WY	FY 2004 to	FY 2005
			FY 2005	WY
TOTAL CIVPERS	0	0	0	0
Enlisted (USN)	2	2	0	2
TOTAL MILPERS	2	2	0	2

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Exhibit OP-5

VI. Summary of Price and Program Growth (OP-32):

	FY-03 Program Total	FY-04 Price Growth	FY-04 Program Growth	FY-04 Program Total	FY-05 Price Growth	FY-05 Program Growth	FY-05 Program Total
2B1G							
03 Travel							
0308 Travel of Persons	36	0	-15	21	0	0	21
TOTAL 03 Travel	36	0	-15	21	0	0	21
06 Other WCF Purchases (Excl Transportation)							
0661 Depot Maintenance Air Force - Organic	3,309	682	4,071	8,062	548	-1,108	7,502
TOTAL 06 Other WCF Purchases (Excl Transportation)	3,309	682	4,071	8,062	548	-1,108	7,502
09 OTHER PURCHASES							
0912 Standard Level User Charges(GSA Leases)	21	0	1	22	0	1	23
0987 Other Intragovernmental Purchases	20	0	11	31	0	19	50
0989 Other Contracts	16	0	1	17	0	6	23
TOTAL 09 OTHER PURCHASES	57	0	13	70	0	26	96
Total 2B1G Aircraft Activations/Inactivations	3,402	682	4,069	8,153	548	-1,082	7,619